

## 475 - COUNTY SERVICE AREA #20 - LA HABRA

### Operational Summary

#### Description:

Previously provided for sewer maintenance services in unincorporated area islands surrounded by the city of La Habra.

#### At a Glance:

Total FY 2005-2006 Projected Expend + Encumb:	104,602
Total Recommended FY 2006-2007	10,498
Percent of County General Fund:	N/A
Total Employees:	0.00

### Budget Summary

#### Proposed Budget History:

Sources and Uses	FY 2004-2005	FY 2005-2006	FY 2005-2006	FY 2006-2007	Change from FY 2005-2006	
	Actual	Budget As of 3/31/06	Projected <sup>(1)</sup> At 6/30/06	Recommended	Projected Amount	Percent
Total Revenues	20,386	104,602	105,561	10,498	(95,063)	-90.06
Total Requirements	6,493	104,602	104,602	10,498	(94,104)	-89.96
Balance	13,893	0	959	0	(959)	-100.00

(1) Requirements include prior year encumbrance and expenditures. Therefore, the above totals may not match FY 2005-06 projected requirements included in "At a Glance" (Which exclude these).

Columns may not total correctly due to rounding.

Detailed budget by expense category and by activity is presented for agency: County Service Area #20 - La Habra in the Appendix on page A239

#### Highlights of Key Trends:

- Annual costs have declined because this Fund no longer provides any services due to contraction of its service area as a result of annexations to the city of La Habra.

## 475 - County Service Area #20 - La Habra

### Summary of Proposed Budget by Revenue and Expense Category:

Revenues/Appropriations	FY 2004-2005		FY 2005-2006	FY 2005-2006	Change from FY 2005-2006		
		Budget	Projected <sup>(1)</sup>	FY 2006-2007	Projected		
	Actual	As of 3/31/06	At 6/30/06	Recommended	Amount	Percent	
Taxes	\$ 6,464	\$ 5,463	\$ 5,463	\$ 8,211	\$ 2,748	50.30%	
Fines, Forfeitures & Penalties	2	2	2	2	0	0.00	
Revenue from Use of Money and Property	2,088	1,100	2,000	1,144	(856)	-42.80	
Intergovernmental Revenues	85	100	100	78	(22)	-22.00	
Miscellaneous Revenues	83	100	159	104	(55)	-34.59	
Total FBA	11,664	13,893	13,893	959	(12,934)	-93.10	
Reserves	0	83,944	83,944	0	(83,944)	-100.00	
Total Revenues	20,386	104,602	105,561	10,498	(95,063)	-90.06	
Services & Supplies	493	5,109	5,109	10,498	5,389	105.48	
Other Charges	0	99,493	99,493	0	(99,493)	-100.00	
Reserves	6,000	0	0	0	0	0.00	
Total Requirements	6,493	104,602	104,602	10,498	(94,104)	-89.96	
Balance	\$ 13,893	\$ 0	\$ 959	\$ 0	\$ (959)	-100.00%	

(1) Requirements include prior year encumbrance and expenditures. Therefore, the above totals may not match FY 2005-06 projected requirements included in "At a Glance" (Which exclude these).

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